

Facility Services

Jim Durfee, Director

MISSION STATEMENT

Parks & Grounds Services – To provide construction, operation, and maintenance of Placer County's parks, beaches, open space, landscaped grounds, and recreational trails for the use and enjoyment of residents and guests of Placer County.

Museum Operations – To serve the public and to promote community involvement through heritage-education programs, preservation of historic artifacts, preservation of the County's rich historic and cultural legacy, and to add to the understanding of Placer County, its people, places and events.

Appropriation	Actual 2004-05	Position Allocations	BOS Adopted 2005-06	Position Allocations
Parks & Grounds	\$ 2,692,813	33	\$ 3,779,548	33
Museum Operations	554,870	7	667,417	7
Total:	\$ 3,247,683	40	\$ 4,446,965	40

CORE FUNCTIONS

Parks & Grounds Services

Provides operation, maintenance and construction services to park facilities and beaches in unincorporated Placer County, and provides complete grounds maintenance for all other county owned facilities, landscaped rights of way and properties. Additional responsibilities include planning, acquisition and construction of county trails and maintenance of public open space. All of this is accomplished by working in partnership with communities and development projects.

Museum Operations

Provides exhibits and educational programs, such as living history, community-heritage education classes, and special events, to Placer County residents and visitors. Staff and volunteers process and preserve historic artifacts and documents by keeping them in a controlled environment and implementing protective measures to ensure that the physical evidence of our history will be available for future generations.

FY 2004-05 Major Accomplishments

- Completed construction of Squaw Valley Park (30 acres), including installation of the County's first synthetic turf soccer field, picnic areas, tot lots, paved and natural-surfaced trails, and a trail staging area.
- Built the last remaining section of new paved bicycle trail to link Squaw Valley Park to Lake Tahoe.
- Completed construction of 16.5-acre Granite Bay Community Park, including baseball diamonds, soccer fields, tot lots, group picnic pavilion, and family picnic areas.
- In partnership with Eureka School District and numerous community groups, constructed Phase II of 18.5-acre Ronald L. Feist Park, including new baseball diamonds, soccer fields, a football field, and parking lots.
- Working in partnership with the California Conservation Corps, utilized grant funds and a portion of the County contribution of \$400,000 of Regional Trail Funds to constructed 17 miles of multi-purpose trails.
- Oversaw construction of 5-acre Doyle Ranch Park with tot lots, basketball courts, horseshoe pits, picnic facilities, and turf play areas.

Community & Cultural Services

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- Completed design and partnered with the County Planning Department to secure grants for construction of a portion of 2 new passive parks; Spears Ranch (approximately 960 acres) and the former Didion property (approximately 236 acres).
- Acquired and, working in partnership with the Tahoe City Public Utility District, partially developed the former Motamedi property (now called Heritage Plaza Park) in Tahoe City.
- Acquired and partially constructed improvements at 17-acre Cisco Grove Park.
- Maintained the public's right to access to Lake Tahoe beaches.
- Worked in partnership with recreation user groups, municipal advisory councils and others to provide recreation improvements consistent with community desires.
- Continued implementation of fiber optics project that is converting the Native American exhibits to a lighting system that provides superior environmental conditions.
- The Museums Living History Program served 2,027 third-grade students; a 12% increase over the number of students served during the previous year.
- Conducted a successful Volunteer Training Course graduating 14 new volunteers and docents.
- Continued the development of a series of Historic Education Programs with an attendance increase of over 200%.
- Planned and implemented the installation of one temporary exhibits at the Placer County Museum annually. The exhibit, *It's in the Bag*, opened on February 10, 2005. An educational packet was developed for use by second grade educators.
- Planned and implemented a new exhibit for Placer County at the State Capitol in Sacramento.

FY 2005-06 Planned Accomplishments

- Acquire 18.5-acre Ronald L. Feist Park from the Eureka Union School District and complete Phase III of construction, which is soccer fields, tennis courts, basketball courts, tot lots, snack bar, and a group picnic pavilion.
- Complete grading of Dry Creek Community Park (35 acres).
- Work in partnership with the Tahoe City Public Utility District to complete construction of Heritage Plaza Park (former Motamedi property) adjacent to Commons Beach in Tahoe City.
- Begin construction of Franklin School-Park, which includes a baseball diamond, soccer field and possibly tennis courts.
- Maintain public access to Lake Tahoe beaches.
- Begin construction of the North Fork American River Trail from the Confluence in Auburn to the Ponderosa Bridge near Weimar.
- Construct Improvements to allow public access to the former Didion property.
- Complete environmental review process and obtain use permit for public access to the former Spears Ranch.

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- Construct improvements at the Cisco Grove Gould Park.
- Construct new trail connection and open parking lot / staging area for the Green Valley Trail in the Moody Ridge area.
- Continue to expand the Living History Program. The State's requirement for teaching third-grade students about local history makes the program a valuable educational tool for teachers and parents. Its growing success requires the expansion of the program to make it available to still more teachers and schools within our rapidly growing county, however this expansion will require additional indoor space for use during inclement weather.
- Well-trained and highly motivated volunteers are essential to the daily operation of the department. While the Museums Division benefits greatly from the existing cadre of volunteers, stepping up recruiting and continuous training will make this program more effective at helping the professional staff meet our department goals.
- Develop a plan for the relocation of the County Archive Center, Museums Collection Center and the Exhibit Shop.
- Install more fiber-optics lighting. It provides a much more favorable environment than that which currently exists for fragile artifacts on exhibit in our Placer County museums.
- Continue to develop the Community Education Programs. As indicated by increased attendance and program evaluations, this program will increase in number and variety.
- Continue to plan and implement two temporary exhibits at the Placer County Museum annually.

Department Comments

The Parks and Grounds Division's workload continues to grow substantially each year due to rapid population growth in Placer County. There are several new active and passive parks in the planning stage and under construction. The division has primarily used grant funds and park-dedication fee revenues for park-related development and other restricted funds for long-term maintenance. The division continues to work with County Counsel and others on resolving issues related to illegal encroachments into Lake Tahoe area beaches. Division staff is also involved in open-space acquisition as a part of the Placer Legacy Program. In FY 2004-05 new park and trail construction will continue to be funded by a variety of sources including Park Dedication Fees, County Service Areas, Lighting and Landscape Assessment Districts, Transient Occupancy Tax, and grants. However, there needs to be a continuing funding commitment of \$400,000 annually from the Placer Legacy Program for construction of the county regional trail system. Some of this funding will continue to be used to serve as a match for competitive grants, so the funding will go much further.

Historically, the Museums Division has been able to provide a high level of service with a small staff and a very modest budget. This has been possible, in large part, because the division has maintained an extensive and successful volunteer program. The volunteers in this program not only help staff the museums, but also serve as advocates for heritage-education and historic-preservation programs within the larger community. Maintaining the vitality of this volunteer program is essential. The volunteer program will benefit from aggressive recruiting, extensive training and a conscientious effort to appropriately recognize individual volunteer effort.

The primary focus this year is two fold: to continue to strengthen and expand museum programs; and to evaluate existing museum exhibits and plan and implement recommended changes. The Living History Program will continue to be emphasized. Additionally, the Community Education and Tour Programs will be expanded to meet the growing demand. Museum staff, with the assistance of volunteers and community partners, will identify, plan, and implement changes to existing museum exhibits.

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Staff efficiency and effectiveness will benefit when the Museums Division is able to physically consolidate some of its administrative, archival, collections-management and exhibits-preparation functions as a part of the DeWitt Demolition and Reuse Plan. Planning for this relocation will begin this year.

County Executive Comments And Recommendations

Parks and Grounds Maintenance Division is experiencing an increase in activity, in part due to the acquisition and development of several new park sites, including Granite Bay Community Park (16.5 acres), Spears Ranch (960 acres), the Didion property (236 acres), Cisco Grove Park (17 acres), and the Green Valley Trail head. Additionally, the expansion of the county regional trail system and development of other smaller parks and bicycle trails continue to impact the division. In an effort to improve customer experiences, Parks is proposing to concentrate staff resources on maintenance of County parks, trails and open space areas while utilizing private landscape maintenance services on roadside landscape areas.

The recommended budget represents an increase over the previous year in response to the increased workload and includes additional funding for a 1.5 parks and grounds worker position for Placer Legacy acquisitions and .5 position for the Dry Creek area. Extra help funding previously used to address fluctuating increases in workload and \$100,000 previously used to fund the development of trails is now diverted to fund all but one vacant parks and grounds worker due to sustained workload increases.

Funding for the North Fork Trail (\$200,000) is included along with a discretionary allocation of \$300,000 (reduced from \$400,000 last fiscal year for positions funding) for the County regional trail system consistent with Placer Legacy goals. Expenditures to complete improvements and acquire equipment for the Didion and Spears parks and open space are recommended as well as other maintenance equipment. Additional contract costs for the maintenance of Tahoe area beaches are included. Revenues to offset Parks costs consist of park dedication fees, assessments from county service areas and landscape and lighting districts, transit occupancy taxes and grants.

The recommended budget for *Museums* represents a modest increase from the previous years budget. Due to significant volunteer efforts that support Museum services, funding has been increased for extra help and volunteer development. Prior year funding reductions for the living history program and the preservation of historical artifacts have been restored.

County Executive Comments And Recommendations

Final budget adjustments in the *Parks* appropriation include rebudgeted funding (\$300,000), which is being transferred to the Capital Projects Fund for the Linda Creek trail connection (\$100,000), Spears Ranch environmental review (\$100,000) and Didion Ranch improvements (\$100,000). Existing trails monies (\$15,000) are reallocated to purchase GPS trails mapping equipment. Lastly, there is an additional contribution to Blue Oak Ranch CSA and PRD.

Final Budget adjustments for the *Museum* appropriation include \$2,726 for memberships, training, and other necessary expenses, which are directly offset through increased rental revenue in the same amount for the Baumbach Winery Lease.

Final Budget Changes from the Proposed Budget

Final budget adjustments for *Parks* include rebudgeted funding which is being transferred to the Capital Projects Fund for the Linda Creek Trail Connection project (\$100,000), Spears Ranch environmental review (\$100,000) and Didion Ranch improvements (\$100,000). Budgeted trails funds have been reallocated to purchase GPS trails mapping equipment, and an additional contribution is included to Blue Oak Ranch CSA and PRD (\$880).

Final budget adjustments for *Museum's* include funding for memberships (\$500), training (\$2,000), and other expenses (\$226). These increases are offset by increased rental revenue for the Baumbach Winery Lease.

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PARKS & GROUNDS SERVICES FUND 100 / APPROPRIATION 74250

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 1,930,328	\$ 2,243,067	\$ 2,556,182	\$ 2,551,755	14%	\$ 2,551,755
Services and Supplies	693,065	661,301	1,120,224	1,013,224	53%	998,224
Capital Assets	40,045	-	93,000	93,000	100%	108,000
Other Financing Uses	65,000	265,000	65,000	65,000	-75%	365,880
Intra Fund Charges	164,103	184,236	244,957	174,957	-5%	174,957
Gross Budget:	2,892,541	3,353,604	4,079,363	3,897,936	16%	4,198,816
Intra Fund Credits	(428,119)	(660,791)	(419,268)	(419,268)	-37%	(419,268)
Net Budget:	\$ 2,464,422	\$ 2,692,813	\$ 3,660,095	\$ 3,478,668	29%	\$ 3,779,548
Revenue						
Charges for Services	\$ 762,704	\$ 841,882	\$ 855,619	\$ 880,080	5%	\$ 880,080
Miscellaneous Revenue	3,983	-	28,335	28,335	100%	28,335
Other Financing Sources	11,000	17,376	41,050	41,050	136%	41,050
Total Revenue:	777,687	861,993	925,004	949,465	10%	949,465
Net County Cost:	\$ 1,686,735	\$ 1,830,820	\$ 2,735,091	\$ 2,529,203	38%	\$ 2,830,083
Allocated Positions	33	33	33	33	0%	33

CORE FUNCTION: PARKS & GROUNDS SERVICES

Parks Development & Maintenance Program

Program Purpose: To construct, operate and maintain parks and beaches in unincorporated Placer County in accordance with communitywide goals identified in the countywide General Plan and in relevant community plans for the recreating public in order to help them safely enjoy leisure time through a variety of recreational opportunities.

Total Expenditures: \$1,763,101

Total Staffing: 14.26

- **Key Intended Outcome:** Sufficient park opportunities are available for recreation by residents and visitors.

Parks Development & Maintenance Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
Quality of park maintenance: % rated excellent	N/A	N/A	95%	90%
Labor at special funded parks: acres per employee	N/A	N/A	9.4	9
Labor at county funded parks: acres per employee	N/A	N/A	22	18
Quality of park maintenance: % rated excellent	N/A	N/A	32%	35%
Quality of park maintenance: % rated good	N/A	N/A	49%	60%

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Landscaping Grounds Maintenance Program

Program Purpose: To install and maintain landscape grounds around Placer County buildings and along major roadway thoroughfares for visitors to county buildings and travelers along county roadways in order to enhance the aesthetics of the County.

Total Expenditures: \$1,723,939

Total Staffing: 13.95

- **Key Intended Outcome:** Provide for an aesthetic entry into community regions and a welcoming environment into Placer County facilities.

Landscaping Ground Maintenance Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
Maintenance labor at DeWitt grounds: acres per employee	N/A	N/A	10	8
Maintenance labor at Special Funded Sites: acres per employee	N/A	N/A	4.8	4.5
Quality of landscape areas: % rated excellent	N/A	N/A	20%	20%
Quality of landscape areas: % rated good	N/A	N/A	65%	65%

Open Space & Trail Program

Program Purpose: To provide for multipurpose trail construction and maintenance as well as property acquisition and maintenance in support of the Placer Legacy Open Space and Agricultural Conservation Program efforts for the purpose of providing public access and passive recreational opportunities for citizens and visitors to the County, while being sensitive to the environmental and scenic values of the land.

Total Expenditures: \$592,324

Total Staffing: 4.79

- **Key Intended Outcome:** Open-space property and trail rights of way acquired and maintained for public use.

Open Space & Trail Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# trails constructed and maintained / # total miles of trails	4 / 29	17 / 46	26 / 54	20 / 88
Quality of trail experience: % rated excellent	N/A	N/A	64%	60%
Quality of trail experience: % rated good	N/A	N/A	32%	40%

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MUSEUMS FUND 100 / APPROPRIATION 74300

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 439,943	\$ 404,684	\$ 542,998	\$ 531,179	31%	\$ 531,179
Services and Supplies	125,450	125,104	137,169	127,658	2%	130,384
Intra Fund Charges	3,042	25,082	17,854	15,854	-37%	15,854
Intra Fund Credits			(10,000)	(10,000)	100%	(10,000)
Net Budget:	\$ 568,435	\$ 554,870	\$ 688,021	\$ 664,691	20%	\$ 667,417
Revenue						
Revenue from Use of Money and Property	\$ -	\$ 2,695	\$ 2,726	\$ -	-100%	\$ 2,726
Charges for Services	28,557	35,924	27,300	29,550	-18%	29,550
Miscellaneous Revenue	2,513	30	-	-	-100%	-
Other Financing Sources	15,000	15,000	-	-	-100%	-
Total Revenue:	46,070	53,649	30,026	29,550	-45%	32,276
Net County Cost:	\$ 522,365	\$ 501,221	\$ 657,995	\$ 635,141	27%	\$ 635,141
Allocated Positions	7	7	7	7	0%	7

CORE FUNCTION: MUSEUM OPERATIONS

Heritage Education Program

Program Purpose: To provide exhibits and educational programs that benefit students, residents, and visitors by increasing their understanding and appreciation of Placer County's rich history.

Total Expenditures: \$467,674

Total Staffing: 4.75

- **Key Intended Outcome:** All participants in heritage-education programs increase their understanding and appreciation of Placer County's rich history.

Heritage Education Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of elementary students attending living-history classes	1,620	1,812	1,860	2,128
% of surveyed teachers indicating satisfaction with value of program for enhancing their local history curriculum	N/A	90%	95%	90%
# of people participating in community learning classes	130	192	250	330
% of community participants surveyed rate their educational experience as satisfactory or higher	N/A	N/A	95%	90%
# of people visiting Placer County Museums	31,000	28,534	28,888	28,105
% of visitors surveyed rate their visit as having enhanced their understanding and appreciation of Placer County history	N/A	N/A	N/A	90%

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Program Comments: The department seeks a 5% increase in the number of students participating in the day-long classes of the Living History Program in order to provide a much-needed resource to teachers responsible for teaching local history in the 3rd grade. Participation in the community learning classes benefits those interested in life-long learning programs such as techniques for conducting research at the County Archives, or the methods by which local Indians processed acorns for food. Museum visitation numbers reflect docent-recorded visitation at the three, year-round county museums located in Auburn.

Historic Preservation Program

Program Purpose: To preserve historic artifacts and documents to ensure that current and future generations will better understand Placer County history.

Total Expenditures: \$230,347

Total Staffing: 2.25

- **Key Intended Outcome:** Historic artifacts and documents receive the curatorial care necessary to preserve them and make them available for research in Placer County museums.

Historic Preservation Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of historic artifacts processed on an annual basis	2,000	1,798	324	1,888
# of archival documents indexed on annual basis	10,900	27,306	17,420	13,860
# of research requests for access to archival materials	1,040	1,399	1,660	1,321
% of surveyed archival researchers expressing satisfaction that their research requests were effectively addressed	N/A	100%	90%	80%

Program Comments: Indexing archival documents involves the process of describing and listing them on indexes that enable their orderly storage and retrieval for research purposes. Research requests are those inquiries by visitors to the County Archives and Historical Research Center as well as telephone, mail and email requests for information that are directed to the reference staff at the Archives and Research Center. The number of historic artifacts processed has been adjusted because budget constraints required an extra help position dedicated to this process be cut. Additionally, for three months the Curator of Collections position was vacant. We are projecting a modest 5% increase in these indicators.

Parks & Grounds Maintenance

General Fund

Fund: 100

Subfund: 0

Appropriation: 74250

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave		193			
1002 Salaries and Wages	1,374,688	1,410,261	1,580,754	1,577,746	1,577,746
1003 Extra Help	43,271	73,381	95,345	95,345	95,345
1005 Overtime & Call Back	5,228	6,448	8,285	8,285	8,285
1007 Comp for Absence-Illness		3,533			
1300 P.E.R.S.	138,820	257,567	328,382	327,792	327,792
1301 F.I.C.A.	107,703	117,062	128,221	127,991	127,991
1310 Employee Group Ins	211,964	262,811	302,179	301,788	301,788
1315 Workers Comp Insurance	48,654	111,811	113,016	112,808	112,808
Total Salaries & Benefits	1,930,328	2,243,067	2,556,182	2,551,755	2,551,755
Services & Supplies					
2017 Uniforms	637	466	4,938	938	938
2050 Communications - Radio	2,846	2,592	2,592	2,592	2,592
2051 Communications - Telephone	16,840	17,998	19,000	19,000	19,000
2085 Household Expense	49	611	14,342	1,000	1,000
2086 Refuse Disposal	20,471	23,038		13,342	13,342
2273 Parts	18,911	24,262	16,000	16,000	16,000
2290 Maintenance - Equipment	8,097	11,193	18,000	18,000	18,000
2405 Materials - Bldgs & Impr	52,274	96,973	93,203	93,203	93,203
2439 Membership/Dues	2,934	2,555	3,636	3,636	3,636
2481 PC Acquisition	2,929	1,347	5,100	5,100	5,100
2511 Printing	7,659	6,625	7,185	7,185	7,185
2512 Laundry/Dry Cleaning	4,687	3,968		4,000	4,000
2522 Other Supplies			3,200	3,200	3,200
2523 Office Supplies & Exp	4,042	5,648	6,261	6,261	6,261
2524 Postage	1,693	1,771	4,020	4,020	4,020
2554 Commissioner's Fees		90			
2555 Prof/Spec Svcs - Purchased	285,927	216,350	222,872	215,872	215,872
2701 Publications & Legal Notices	998	21			
2709 Rents & Leases - Computer SW	10,651	10,612	13,575	13,575	13,575
2710 Rents & Leases - Equipment	7,369	10,928	25,000	25,000	25,000
2727 Rents & Leases - Bldgs & Impr	2,476	2,208	2,727	2,727	2,727
2744 Small Tools & Instruments	9,681	11,097	17,000	17,000	17,000
2770 Fuels & Lubricants	6,991	9,277	8,000	8,000	8,000
2809 Rents and Leases-PC	822				
2838 Special Dept Expense-1099 Repor	6,242	695			
2840 Special Dept Expense	56,781	32,871	460,000	360,000	345,000
2844 Training	10,419	11,393	15,000	15,000	15,000
2931 Travel & Transportation	3,240	3,432	11,000	10,000	10,000
2932 Mileage	1,429	1,360		1,000	1,000
2941 County Vehicle Mileage	124,675	132,978	120,000	120,000	120,000
2965 Utilities	21,295	18,942	27,573	27,573	27,573
Total Services & Supplies	693,065	661,301	1,120,224	1,013,224	998,224
Fixed Assets					
4451 Equipment	40,045		93,000	93,000	108,000
Total Fixed Assets	40,045		93,000	93,000	108,000
Other Financing Uses					
3775 Operating Transfer Out	65,000	65,000	65,000	65,000	65,000
3778 Operating Transfer Out - Capital I		200,000			300,000
3780 Contrib to Other Funds					880
Total Other Financing Uses	65,000	265,000	65,000	65,000	365,880
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	237	1,701			
5550 I/T - Administration	129,424	141,902	231,364	161,364	161,364
5556 I/T - Professional Services	34,417	39,907	13,593	13,593	13,593

Parks & Grounds Maintenance

General Fund

Fund: 100

Subfund: 0

Appropriation: 74250

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
5840 I/T Special Dept Expense		626			
5844 I/T Training	25	100			
Total Charges From Departments	164,103	184,236	244,957	174,957	174,957
Gross Budget	2,892,541	3,353,604	4,079,363	3,897,936	4,198,816
Less: Charges to Departments					
5002 I/T - County General Fund	(52,499)	(64,666)	(43,016)	(43,016)	(43,016)
5004 I/T - Road Fund		(522)			
5008 I/T - County Office Bldg Fund	(219,103)	(419,368)	(200,000)	(200,000)	(200,000)
5011 I/T - Public Safety Fund	(18,397)	(21,131)	(8,603)	(8,603)	(8,603)
5026 I/T - Advertising & Promotion Fund	(138,120)	(155,104)	(167,649)	(167,649)	(167,649)
Total Charges to Departments	(428,119)	(660,791)	(419,268)	(419,268)	(419,268)
Net Budget	2,464,422	2,692,813	3,660,095	3,478,668	3,779,548
Less: Revenues					
6965 Rents & Concessions		(2,735)			
8196 Buildings & Grounds Services	(187,581)	(177,486)	(194,880)	(194,880)	(194,880)
8207 Parks & Historical Sites - Service	(510,705)	(585,493)	(619,818)	(644,279)	(644,279)
8208 Park & Recreation Services	(48,165)	(52,047)	(36,724)	(36,724)	(36,724)
8212 Other General Reimbursement	(12,361)	(2,038)	(4,197)	(4,197)	(4,197)
8269 Planning - At Cost Projects Fees	(3,892)	(24,818)			
8762 State Compensation Insurance R	(3,025)				
8764 Miscellaneous Revenues	(958)		(28,335)	(28,335)	(28,335)
8780 Contributions from Other Funds		(17,376)	(41,050)	(41,050)	(41,050)
8954 Operating Transfers In	(11,000)				
Total Revenues	(777,687)	(861,993)	(925,004)	(949,465)	(949,465)
Net County Cost	1,686,735	1,830,820	2,735,091	2,529,203	2,830,083

Placer County Museum

General Fund

Fund: 100

Subfund: 0

Appropriation: 74300

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave			5,000		
1002 Salaries and Wages	283,205	255,078	312,033	312,033	312,033
1003 Extra Help	34,562	23,145	47,545	40,726	40,726
1005 Overtime & Call Back	701	443	2,000	2,000	2,000
1007 Comp for Absence-Illness	4,695				
1099 Salaries and Wages Undistributed		276			
1300 P.E.R.S.	29,284	46,298	65,244	65,244	65,244
1301 F.I.C.A.	23,613	22,006	27,661	27,661	27,661
1310 Employee Group Ins	53,844	48,241	66,321	66,321	66,321
1315 Workers Comp Insurance	10,039	9,197	17,194	17,194	17,194
Total Salaries & Benefits	439,943	404,684	542,998	531,179	531,179
Services & Supplies					
2051 Communications - Telephone	14,315	13,954	16,969	16,000	16,000
2068 Food		586			
2290 Maintenance - Equipment			202	202	202
2404 Maintenance Services	5,814	6,493	7,500	6,500	6,500
2439 Membership/Dues	(3)	380	1,000	500	1,000
2461 Dept Cash Shortage		3			
2481 PC Acquisition	7,954	3,367	3,100	3,100	3,100
2511 Printing	9,720	8,688	8,000	9,000	9,000
2522 Other Supplies	106		700	700	700
2523 Office Supplies & Exp	3,179	5,980	4,282	4,000	4,000
2524 Postage	4,520	4,253	4,500	4,500	4,500
2555 Prof/Spec Svcs - Purchased	11,455	6,877	6,000	6,000	6,000
2556 Prof/Spec Svcs - County			10,000	10,000	10,000
2701 Publications & Legal Notices			100		
2709 Rents & Leases - Computer SW	2,171	2,241	2,726	2,726	2,726
2710 Rents & Leases - Equipment	488				
2727 Rents & Leases - Bldgs & Impr	25,698	28,285	26,731	26,731	26,731
2838 Special Dept Expense-1099 Repor	94	3,426			
2840 Special Dept Expense	32,076	32,900	33,359	27,699	27,925
2844 Training	1,157	1,378	5,000	3,000	5,000
2931 Travel & Transportation	3,521	3,199	3,000	3,000	3,000
2941 County Vehicle Mileage	640	630	1,000	1,000	1,000
2965 Utilities	2,545	2,464	3,000	3,000	3,000
Total Services & Supplies	125,450	125,104	137,169	127,658	130,384
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	2,735	500	5,000	3,000	3,000
5550 I/T - Administration			12,854	12,854	12,854
5556 I/T - Professional Services		24,582			
5840 I/T Special Dept Expense	257				
5844 I/T Training	50				
Total Charges From Departments	3,042	25,082	17,854	15,854	15,854
Gross Budget	568,435	554,870	698,021	674,691	677,417
Less: Charges to Departments					
5008 I/T - County Office Bldg Fund			(10,000)	(10,000)	(10,000)
Total Charges to Departments			(10,000)	(10,000)	(10,000)
Net Budget	568,435	554,870	688,021	664,691	667,417

Placer County Museum

General Fund

Fund: 100

Subfund: 0

Appropriation: 74300

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Revenues					
6965 Rents & Concessions		(2,695)	(2,726)		(2,726)
8204 Archives Donations	(43)	(17)			
8205 Museum Donations	(7,637)	(10,449)	(6,000)	(7,000)	(7,000)
8206 Gift Shop Revenues	(4,238)	(4,528)	(2,500)	(3,750)	(3,750)
8279 Living History Program Fees	(14,494)	(16,732)	(16,000)	(16,000)	(16,000)
8290 Archaeological Curation-Fees		(2,000)	(1,000)	(1,000)	(1,000)
8342 Archives Revenue	(297)	(300)	(300)	(300)	(300)
8343 Gold Panning Revenue	(1,848)	(1,898)	(1,500)	(1,500)	(1,500)
8762 State Compensation Insurance R	(2,513)				
8764 Miscellaneous Revenues		(30)			
8954 Operating Transfers In	(15,000)	(15,000)			
Total Revenues	(46,070)	(53,649)	(30,026)	(29,550)	(32,276)
Net County Cost	522,365	501,221	657,995	635,141	635,141